

**HIGH DESERT DOMESTIC VIOLENCE, INC.**  
**CalWORKs Domestic Abuse Services**  
**Program Budget**  
**July 1, 2004 – June 30, 2005**

**I. PROGRAM COSTS**

List only those items of cost which are chargeable, in whole or part, to the program

**A. Salaries and Benefits**

(1)

(2)

(3)

<b>COST ITEM</b>	<b>TOTAL COST TO THE ORGANIZATION</b>	<b>% OF TOTAL COST CHARGED TO GRANT</b>	<b>COST CHARGED TO GRANT</b>
1. Job Title: On-Call Advocate			
Salary: \$24,960	\$24,960	100%	\$24,960
Benefits: \$4,992	4,992	100%	4,992
2. Job Title: Legal Advocate			
Salary: \$13,728	\$13,728	75%	\$10,296
Benefits:			
3. Job Title: Maintenance			
Salary: \$11,232	\$11,232	75%	\$8,424
Benefits:			
5. Job Title: Child Advocate			
Salary: \$12,480	\$12,480	75%	\$9,360
Benefits:			
<b>SUBTOTALS</b>	<b>\$67,392</b>		<b>\$58,032</b>

**B. Operational Costs**

(1)

(2)

(3)

(4)

<b>COST ITEM</b>	<b>TOTAL COST TO THE ORGANIZATION</b>	<b>% OF TOTAL COST CHARGED TO GRANT</b>	<b>COST CHARGED TO GRANT</b>
1. Office Supplies	\$1,000	25%	\$250
2. Postage	\$400	25%	\$100
3. Telephone	\$6,000	25%	\$1,500
4. Utilities	\$11,200	25%	\$2,800
5. Printing	\$400	25%	\$100
6. Educational Materials	\$2,000	25%	\$500
7. Audit	\$5,000	25%	\$1,250
8. Mileage for Advocate	\$400	100%	\$400
9. Indirect	\$680	10%	\$68
10. Subcontractor	\$5,000	100%	\$5,000
11. Subcontractor	\$40,000	75%	\$30,000
12.			
13. SUBTOTALS	\$72,080		\$41,968
14. SUBTOTALS, (A) above	\$67,392		\$58,032
15. TOTALS	\$138,842		\$100,000